

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Information and Education Bureau provides awareness to Idahoans and nonresidents regarding our fish and wildlife programs. Consumptive and nonconsumptive issues are addressed and highlighted through multi-media efforts.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1512							
Dedicated	15.33	1,182,400	489,200	13,200	0	0	1,684,800
Federal	6.75	549,500	352,400	100,800	0	0	1,002,700
Other	0.92	144,100	152,500	60,000	0	0	356,600
Total	23.00	1,876,000	994,100	174,000	0	0	3,044,100
FY 2003 Total Appropriation							
Dedicated	15.33	1,182,400	489,200	13,200	0	0	1,684,800
Federal	6.75	549,500	352,400	100,800	0	0	1,002,700
Other	0.92	144,100	152,500	60,000	0	0	356,600
Total	23.00	1,876,000	994,100	174,000	0	0	3,044,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Move 1.07 positions from federal funds to the fish and game dedicated fund. Shift \$900 from the fish and game dedicated fund to the set aside other fund.							
Dedicated	1.07	0	(900)	0	0	0	(900)
Federal	(1.07)	0	0	0	0	0	0
Other	0.00	0	900	0	0	0	900
Total	0.00	0	0	0	0	0	0
6.51 Transfer Between Programs: Adjust program appropriations to actual operating budget requirements.							
Federal	0.00	(12,600)	0	0	0	0	(12,600)
Total	0.00	(12,600)	0	0	0	0	(12,600)
6.52 Transfer Between Programs: Transfer two positions into the program, one from Administration and one from Fisheries. It also provides for an adjustment to fleet rental Operating Expenditures.							
Dedicated	0.60	0	14,200	0	0	0	14,200
Federal	1.40	0	0	0	0	0	0
Total	2.00	0	14,200	0	0	0	14,200
FY 2003 Estimated Expenditures							
Dedicated	17.00	1,182,400	502,500	13,200	0	0	1,698,100
Federal	7.08	536,900	352,400	100,800	0	0	990,100
Other	0.92	144,100	153,400	60,000	0	0	357,500
Total	25.00	1,863,400	1,008,300	174,000	0	0	3,045,700
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(13,200)	0	0	(13,200)
Federal	0.00	0	0	(100,800)	0	0	(100,800)
Other	0.00	0	0	(60,000)	0	0	(60,000)
Total	0.00	0	0	(174,000)	0	0	(174,000)

Fish & Game, Department of
Communications

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FY 2004 Base							
Dedicated	17.00	1,182,400	502,500	0	0	0	1,684,900
Federal	7.08	536,900	352,400	0	0	0	889,300
Other	0.92	144,100	153,400	0	0	0	297,500
Total	25.00	1,863,400	1,008,300	0	0	0	2,871,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	18,300	0	0	0	0	18,300
Federal	0.00	8,400	0	0	0	0	8,400
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	29,600	0	0	0	0	29,600
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	2,100	0	0	0	0	2,100
Federal	0.00	900	0	0	0	0	900
Other	0.00	100	0	0	0	0	100
Total	0.00	3,100	0	0	0	0	3,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Includes \$17,600 in Operating Expenditures for software upgrades and \$28,500 for computers.							
Dedicated	0.00	0	17,600	28,500	0	0	46,100
Total	0.00	0	17,600	28,500	0	0	46,100
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	17.00	1,202,800	520,100	28,500	0	0	1,751,400
Federal	7.08	546,200	352,400	0	0	0	898,600
Other	0.92	147,100	153,400	0	0	0	300,500
Total	25.00	1,896,100	1,025,900	28,500	0	0	2,950,500

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Program Enhancements							
12.01 Shooting Range Development: Provide spending authority for the development of shooting ranges statewide.							
Federal	0.00	0	0	65,000	0	0	65,000
Other	0.00	0	0	60,000	0	0	60,000
Total	0.00	0	0	125,000	0	0	125,000
12.02 Additional Field Equipment: Provide funding for the Department to do its own beta video dubs which in turn will enable the Department to more efficiently provide educational videos to schools and news releases to TV stations.							
Dedicated	0.00	0	0	8,000	0	0	8,000
Total	0.00	0	0	8,000	0	0	8,000
FY 2004 Gov's Recommendation							
Dedicated	17.00	1,202,800	520,100	36,500	0	0	1,759,400
Federal	7.08	546,200	352,400	65,000	0	0	963,600
Other	0.92	147,100	153,400	60,000	0	0	360,500
Total	25.00	1,896,100	1,025,900	161,500	0	0	3,083,500